

Year 1 - Summary of Program Costs and Savings by Utility Territory and TRCs by Program

Note: Updated NTG values

	TOTAL	ComEd	Ameren	Ameren Gas	Nicor	Peoples	North Shore	NTG (elec)	Savings ComEd	Savings Ameren	NTG (gas)	Savings Ameren Gas	Savings Nicor	Savings Peoples	Savings North Shore	Statewid e TRC	TRC w/ NEBs
Public Sector																	
Standard Program	\$12,313,505	\$6,933,540	\$2,615,116	\$356,745	\$1,604,050	\$625,300	\$178,754	82%	29,772,573	10,915,248	85%	58,008	182,754	86,064	20,211	1.38	1.52
Custom Program	\$5,909,217	\$3,014,889	\$1,128,457	\$145,198	\$1,292,026	\$255,071	\$73,576	82%	14,280,930	5,285,772	87%	40,423	359,700	71,012	20,484	1.22	1.34
Retro-Commissioning	\$3,000,000	\$1,561,454	\$600,273	\$133,400	\$445,694	\$209,890	\$49,290	95%	14,241,150	5,474,385	95%	171,705	573,669	270,157	63,443	1.62	1.79
New Construction	\$1,000,000	\$520,485	\$200,091	\$44,467	\$148,565	\$69,963	\$16,430	80%	3,320,245	1,341,602	86%	16,994	69,665	26,738	6,279	0.89	0.98
Aggregation/Key Accounts	\$7,000,000	\$3,643,392	\$1,400,636	\$311,267	\$1,039,952	\$489,744	\$115,009	82%	12,226,449	4,635,963	85%	54,413	134,416	76,480	14,752	1.15	1.27
Other featured PS Programs																	
CHP Program	\$2,000,000	\$1,155,709	\$444,291	\$111,073	\$182,689	\$86,034	\$20,204	82%	-	-	87%	-	-	-	-	1.20	1.32
Boiler Tune-Up	\$500,000	\$0	\$0	\$79,568	\$265,840	\$125,192	\$29,400		-	-	97%	111,347	306,069	144,137	33,849	6.53	7.18
Waste Water Treatment	\$5,000,000	\$3,611,590	\$1,388,410	\$0	\$0	\$0	\$0	82%	11,138,292	3,810,519	85%	-	-	-	-	1.05	1.16
Large Custom Gas Projects	\$3,000,000	\$0	\$0	\$477,410	\$1,595,041	\$751,152	\$176,397		-	-	87%	98,645	329,575	155,207	36,448	0.93	1.02
Green Nozzle	\$90,000	\$0	\$0	\$14,322	\$47,851	\$22,535	\$5,292		-	-	80%	47,592	160,126	75,408	17,708	11.13	12.24
STEP	\$500,000	\$361,443	\$117,995	\$4,284	\$10,293	\$4,847	\$1,138	86%	1,601,530	504,144	90%	7,699	18,850	8,877	2,085	1.65	1.82
Subtotal (Gross Savings)	\$40,312,722	\$20,802,500	\$7,895,269	\$1,677,734	\$6,632,000	\$2,639,729	\$665,490		86,581,170	31,967,633		606,826	2,134,824	914,080	215,258		
Breakthrough																	
Electric	\$1,624,402	\$1,177,500	\$446,902.02	\$0	\$0	\$0	\$0	82%	2,687,535	1,020,012	87%	-	-	-	-		
Gas	\$633,947	\$0	\$0	\$100,884	\$337,057	\$158,730	\$37,276	82%	-	-	87%	17,554	58,648	27,619	6,486		
Subtotal	\$2,258,349	\$1,177,500	\$446,902	\$100,884	\$337,057	\$158,730	\$37,276		2,687,535	1,020,012		17,554	58,648	27,619	6,486	0.64	0.70
Low Income																	
Public Housing Authority	\$4,000,000	\$2,048,055	\$787,337	\$292,141	\$374,376	\$459,651	\$38,441	100%	3,761,876	1,498,531	100%	23,611	35,334	43,383	3,628	0.82	0.90
EEAHCP	\$5,000,000	\$2,560,068	\$984,172	\$365,176	\$467,969	\$574,564	\$48,051	100%	1,671,361	646,355	100%	41,185	55,277	68,171	6,016	0.80	0.88
Residential Retrofit	\$7,283,579	\$3,787,850	\$1,410,038	\$523,193	\$670,467	\$823,187	\$68,843	100%	4,787,576	1,788,950	100%	68,207	157,869	74,345	17,459	1.08	1.19
Energy Savers	\$2,000,000	\$1,024,027	\$393,669	\$146,070	\$187,188	\$229,826	\$19,220	100%	466,362	212,761	100%	68,074	116,527	143,070	11,965	1.31	1.44
Subtotal	\$18,283,579	\$9,420,000	\$3,575,216	\$1,326,580	\$1,700,000	\$2,087,228	\$174,555		10,687,175	4,146,597		201,076	365,007	328,968	39,068	0.97	1.07
Market Transformation																	
BITE	\$1,662,025	\$874,618	\$316,849	\$128,814	\$126,636	\$202,598	\$12,510										
Building Codes Training	\$665,806	\$263,129	\$101,316	\$47,917	\$160,254	\$75,468	\$17,723	100%	1,135,887	437,364	100%	21,427	71,662	33,748	7,925	5.08	5.58
Illinois Home Performance	\$500,000	\$260,242	\$100,045	\$22,233	\$74,282	\$34,982	\$8,215										
Trade Ally	\$300,000	\$156,145	\$60,027	\$13,340	\$44,569	\$20,989	\$4,929										
Building Operator Certification	\$250,000	\$130,121	\$50,023	\$11,117	\$37,141	\$17,491	\$4,107	100%	1,083,477	416,523	100%	-	-	-	-		
SEDAC - design assistance	\$3,750,000	\$1,951,817	\$750,341	\$166,750	\$557,117	\$262,363	\$61,612	100%	720,000	280,000	100%	26,100	85,200	32,700	6,000		
Lights 4 Learning	\$400,000	\$288,927	\$111,073	\$0	\$0	\$0	\$0	80%	218,388	82,854	80%	-	-	-	-	0.54	0.59
Subtotal	\$7,527,831	\$3,925,000	\$1,489,673	\$390,171	\$1,000,000	\$613,891	\$109,097		3,157,752	1,216,740		47,527	156,862	66,448	13,925		
Administration																	
EM&V	\$2,258,349	\$1,177,500	\$446,902	\$117,051	\$300,000	\$184,167	\$32,729										
Marketing	\$752,783	\$392,500	\$148,967	\$39,017	\$100,000	\$61,389	\$10,910										
Admin	\$4,516,699	\$2,355,000	\$893,804	\$234,102	\$600,000	\$368,334	\$65,458										
Subtotal	\$7,527,831	\$3,925,000	\$1,489,673	\$390,171	\$1,000,000	\$613,891	\$109,097										
Total	\$75,910,313	\$39,250,000	\$14,896,734	\$3,885,540	\$10,669,057	\$6,113,468	\$1,095,514		103,113,632	38,350,983		872,983	2,715,341	1,337,115	274,737		
Total PS														PS		1.36	1.50
														PS + LI		1.25	1.37
														TOT portfolio		1.15	1.27
														TOT w/o LI		1.22	1.35

Year 2 - Summary of Program Costs and Savings by Utility Territory and TRCs by Program

Note: Updated NTG values

	TOTAL	ComEd	Ameren	Ameren Gas	Nicor	Peoples	North Shore	NTG (elec)	Savings ComEd	Savings Ameren	NTG (gas)	Savings Ameren Gas	Savings Nicor	Savings Peoples	Savings North Shore	Statewide TRC	TRC w/ NEBs
Public Sector																	
Standard Program	\$11,164,801	\$6,282,219	\$2,393,534	\$283,193	\$1,476,167	\$565,077	\$164,611	82%	27,224,567	10,172,668	85%	50,222	170,532	80,309	18,859	1.38	1.52
Custom Program	\$5,185,915	\$2,735,751	\$1,033,493	\$113,675	\$1,006,219	\$229,261	\$67,515	82%	12,446,066	4,661,544	87%	31,647	280,131	63,826	18,796	1.22	1.34
Retro-Commissioning	\$3,000,000	\$1,561,454	\$600,273	\$133,400	\$445,694	\$209,890	\$49,290	95%	14,241,150	5,474,385	95%	171,705	573,669	270,157	63,443	1.62	1.79
New Construction	\$1,000,000	\$520,485	\$200,091	\$44,467	\$148,565	\$69,963	\$16,430	80%	3,320,245	1,341,602	86%	16,994	69,665	26,738	6,279	0.89	0.98
Aggregation/Key Accounts	\$7,000,000	\$3,643,392	\$1,400,636	\$311,267	\$1,039,952	\$489,744	\$115,009	82%	12,226,449	4,635,963	85%	54,413	134,416	76,480	14,752	1.15	1.27
Other featured PS Programs																	
CHP Program	\$4,000,000	\$2,311,418	\$888,582	\$222,146	\$365,379	\$172,068	\$40,408	82%	6,018,268	2,023,427	87%	30,605	56,232	26,482	6,219	1.20	1.32
Boiler Tune-Up	\$500,000	\$0	\$0	\$79,568	\$265,840	\$125,192	\$29,400	97%	-	-	97%	111,347	306,069	144,137	33,849	6.53	7.18
Waste Water Treatment	\$5,000,000	\$3,611,590	\$1,388,410	\$0	\$0	\$0	\$0	82%	11,138,292	3,810,519	85%	-	-	-	-	1.05	1.16
Large Custom Gas Projects	\$3,000,000	\$0	\$0	\$477,410	\$1,595,041	\$751,152	\$176,397	87%	-	-	87%	98,645	329,575	155,207	36,448	0.93	1.02
Green Nozzle	\$90,000	\$0	\$0	\$14,322	\$47,851	\$22,535	\$5,292	80%	-	-	80%	47,592	160,126	75,408	17,708	11.13	12.24
STEP	\$500,000	\$361,443	\$117,995	\$4,284	\$10,293	\$4,847	\$1,138	86%	1,601,530	504,144	90%	7,699	18,850	8,877	2,085	1.65	1.82
Subtotal (Gross Savings)	\$40,440,715	\$21,027,750	\$8,023,014	\$1,683,732	\$6,401,000	\$2,639,729	\$665,490		88,216,568	32,624,250		620,870	2,099,266	927,620	218,438		
Breakthrough																	
Electric	\$1,644,383	\$1,190,250	\$454,132.89	\$0	\$0	\$0	\$0	82%	2,716,635	1,036,516	87%	-	-	-	-		
Gas	\$634,366	\$0	\$0	\$117,470	\$300,000	\$184,167	\$32,729	82%	-	-	87%	20,440	52,200	32,045	5,695		
Subtotal	\$2,278,749	\$1,190,250	\$454,133	\$117,470	\$300,000	\$184,167	\$32,729		2,716,635	1,036,516		20,440	52,200	32,045	5,695	0.64	0.70
Low Income																	
Public Housing Authority	\$4,000,000	\$2,048,055	\$787,337	\$292,141	\$374,376	\$459,651	\$38,441	100%	3,761,876	1,498,531	100%	23,611	35,334	43,383	3,628	0.82	0.90
EEAHCP	\$5,000,000	\$2,560,068	\$984,172	\$365,176	\$467,969	\$574,564	\$48,051	100%	1,671,361	646,355	100%	41,185	55,277	68,171	6,016	0.80	0.88
Residential Retrofit	\$7,448,168	\$3,889,850	\$1,467,885	\$527,936	\$670,467	\$823,187	\$68,843	100%	4,914,705	1,813,331	100%	69,076	157,869	74,345	17,459	1.08	1.19
Energy Savers	\$2,000,000	\$1,024,027	\$393,669	\$146,070	\$187,188	\$229,826	\$19,220	100%	466,362	212,761	100%	68,074	116,527	143,070	11,965	1.31	1.44
Subtotal	\$18,448,168	\$9,522,000	\$3,633,063	\$1,331,323	\$1,700,000	\$2,087,228	\$174,555		10,814,304	4,170,978		201,945	365,007	328,968	39,068	0.97	1.07
Market Transformation																	
BITE	\$1,458,304	\$809,734	\$299,605	\$110,654	\$61,236	\$171,798	\$5,278										
Building Codes Training	\$937,525	\$370,513	\$142,663	\$67,472	\$225,655	\$106,267	\$24,955	100%	2,271,773	874,727	100%	42,855	143,325	67,496	15,850	5.08	5.58
Illinois Home Performance	\$500,000	\$260,242	\$100,045	\$22,233	\$74,282	\$34,982	\$8,215										
Trade Ally	\$300,000	\$156,145	\$60,027	\$13,340	\$44,569	\$20,989	\$4,929										
Building Operator Certification	\$250,000	\$130,121	\$50,023	\$11,117	\$37,141	\$17,491	\$4,107	100%	1,083,477	416,523	100%	-	-	-	-		
SEDAC - design assistance	\$3,750,000	\$1,951,817	\$750,341	\$166,750	\$557,117	\$262,363	\$61,612	100%	720,000	280,000	100%	26,100	85,200	32,700	6,000		
Lights 4 Learning	\$400,000	\$288,927	\$111,073	\$0	\$0	\$0	\$0	80%	218,388	82,854	80%	-	-	-	-	0.54	0.59
Subtotal	\$7,595,829	\$3,967,500	\$1,513,776	\$391,566	\$1,000,000	\$613,891	\$109,097		4,293,638	1,654,104		68,955	228,525	100,196	21,850		
Administration																	
EM&V	\$2,278,749	\$1,190,250	\$454,133	\$117,470	\$300,000	\$184,167	\$32,729										
Marketing	\$759,583	\$396,750	\$151,378	\$39,157	\$100,000	\$61,389	\$10,910										
Admin	\$4,557,497	\$2,380,500	\$908,266	\$234,939	\$600,000	\$368,334	\$65,458										
Subtotal	\$7,595,829	\$3,967,500	\$1,513,776	\$391,566	\$1,000,000	\$613,891	\$109,097										
Total	\$76,359,290	\$39,675,000	\$15,137,763	\$3,915,655	\$10,401,000	\$6,138,905	\$1,090,967		106,041,145	39,485,849		912,209	2,744,998	1,388,829	285,051		
Total PS								145,526,994	5,331,086					PS		1.36	1.50
														PS + LI		1.25	1.37
														TOT portfolio		1.15	1.27
														TOT w/o LI		1.22	1.35

Year3 - Summary of Program Costs and Savings by Utility Territory and TRCs by Program

Note: Updated NTG values

	TOTAL	ComEd	Ameren	Ameren Gas	Nicor	Peoples	North Shore	NTG (elec)	Savings ComEd	Savings Ameren	NTG (gas)	Savings Ameren Gas	Savings Nicor	Savings Peoples	Savings North Shore	Statewide TRC	TRC w/ NEBs
Public Sector																	
Standard Program	\$9,798,557	\$5,538,148	\$2,112,959	\$207,834	\$1,284,296	\$504,853	\$150,468	82%	25,139,904	9,512,500	85%	45,492	154,406	72,714	17,076	1.38	1.52
Custom Program	\$4,291,795	\$2,416,863	\$913,247	\$81,379	\$615,402	\$203,451	\$61,454	82%	10,349,911	3,871,123	87%	22,656	171,328	56,641	17,109	1.22	1.34
Retro-Commissioning	\$3,000,000	\$1,561,454	\$600,273	\$133,400	\$445,694	\$209,890	\$49,290	95%	14,241,150	5,474,385	95%	171,705	573,669	270,157	63,443	1.62	1.79
New Construction	\$1,000,000	\$520,485	\$200,091	\$44,467	\$148,565	\$69,963	\$16,430	80%	3,320,245	1,341,602	86%	16,994	69,665	26,738	6,279	0.89	0.98
Aggregation/Key Accounts	\$7,000,000	\$3,643,392	\$1,400,636	\$311,267	\$1,039,952	\$489,744	\$115,009	82%	12,226,449	4,635,963	85%	54,413	134,416	76,480	14,752	1.15	1.27
Other featured PS Programs																	
CHP Program	\$6,000,000	\$3,467,126	\$1,332,874	\$333,218	\$548,068	\$258,102	\$60,612	82%	14,236,727	5,006,555	87%	73,630	125,343	59,028	13,862	1.20	1.32
Boiler Tune-Up	\$500,000	\$0	\$0	\$79,568	\$265,840	\$125,192	\$29,400	97%	-	-	97%	111,347	306,069	144,137	33,849	6.53	7.18
Waste Water Treatment	\$5,000,000	\$3,611,590	\$1,388,410	\$0	\$0	\$0	\$0	82%	11,138,292	3,810,519	85%	-	-	-	-	1.05	1.16
Large Custom Gas Projects	\$3,000,000	\$0	\$0	\$477,410	\$1,595,041	\$751,152	\$176,397	87%	-	-	87%	98,645	329,575	155,207	36,448	0.93	1.02
Green Nozzle	\$90,000	\$0	\$0	\$14,322	\$47,851	\$22,535	\$5,292	80%	-	-	80%	47,592	160,126	75,408	17,708	11.13	12.24
STEP	\$500,000	\$361,443	\$117,995	\$4,284	\$10,293	\$4,847	\$1,138	86%	1,601,530	504,144	90%	7,699	18,850	8,877	2,085	1.65	1.82
Subtotal (Gross Savings)	\$40,180,352	\$21,120,500	\$8,066,484	\$1,687,149	\$6,001,000	\$2,639,729	\$665,490		92,254,208	34,156,791		650,173	2,043,447	945,387	222,610		
Breakthrough																	
Electric	\$1,652,093	\$1,195,500	\$456,593.43	\$0	\$0	\$0	\$0	82%	2,728,618	1,042,132	87%	-	-	-	-		
Gas	\$561,662	\$0	\$0	\$117,708	\$237,057	\$184,167	\$22,729	82%	-	-	87%	20,481	41,248	27,619	3,955		
Subtotal	\$2,213,755	\$1,195,500	\$456,593	\$117,708	\$237,057	\$184,167	\$22,729		2,728,618	1,042,132		20,481	41,248	27,619	3,955	0.64	0.70
Low Income																	
Public Housing Authority	\$4,000,000	\$2,048,055	\$787,337	\$292,141	\$374,376	\$459,651	\$38,441	100%	3,761,876	1,498,531	100%	23,611	35,334	43,383	3,628	0.82	0.90
EEAHCP	\$5,000,000	\$2,560,068	\$984,172	\$365,176	\$467,969	\$574,564	\$48,051	100%	1,671,361	646,355	100%	41,185	55,277	68,171	6,016	0.80	0.88
Residential Retrofit	\$7,512,555	\$3,931,850	\$1,487,570	\$530,638	\$670,467	\$823,187	\$68,843	100%	4,963,016	1,833,593	100%	68,854	157,869	74,345	17,459	1.08	1.19
Energy Savers	\$2,000,000	\$1,024,027	\$393,669	\$146,070	\$187,188	\$229,826	\$19,220	100%	466,362	212,761	100%	68,074	116,527	143,070	11,965	1.31	1.44
Subtotal	\$18,512,555	\$9,564,000	\$3,652,747	\$1,334,025	\$1,700,000	\$2,087,228	\$174,555		10,862,615	4,191,240		201,723	365,007	328,968	39,068	0.97	1.07
Market Transformation																	
BITE	\$1,299,281	\$725,089	\$268,476	\$92,848	\$61,969	\$142,502	\$8,398										
Building Codes Training	\$1,195,988	\$472,658	\$181,993	\$86,072	\$287,864	\$135,564	\$31,835	100%	3,407,660	1,312,091	100%	64,282	214,987	101,244	23,776	5.08	5.58
Illinois Home Performance	\$500,000	\$260,242	\$100,045	\$22,233	\$74,282	\$34,982	\$8,215										
Trade Ally	\$300,000	\$156,145	\$60,027	\$13,340	\$44,569	\$20,989	\$4,929										
Building Operator Certification	\$250,000	\$130,121	\$50,023	\$11,117	\$37,141	\$17,491	\$4,107	100%	1,083,477	416,523	100%	-	-	-	-		
SEDAC - design assistance	\$3,750,000	\$1,951,817	\$750,341	\$166,750	\$557,117	\$262,363	\$61,612	100%	720,000	280,000	100%	26,100	85,200	32,700	6,000		
Lights 4 Learning	\$400,000	\$288,927	\$111,073	\$0	\$0	\$0	\$0	80%	218,388	82,854	80%	-	-	-	-	0.54	0.59
Subtotal	\$7,695,268	\$3,985,000	\$1,521,978	\$392,360	\$1,062,943	\$613,891	\$119,097		5,429,525	2,091,467		90,382	300,187	133,944	29,776		
Administration																	
EM&V	\$2,286,698	\$1,195,500	\$456,593	\$117,708	\$300,000	\$184,167	\$32,729										
Marketing	\$762,233	\$398,500	\$152,198	\$39,236	\$100,000	\$61,389	\$10,910										
Admin	\$4,573,395	\$2,391,000	\$913,187	\$235,416	\$600,000	\$368,334	\$65,458										
Subtotal	\$7,622,326	\$3,985,000	\$1,521,978	\$392,360	\$1,000,000	\$613,891	\$109,097										
Total	\$76,224,256	\$39,850,000	\$15,219,781	\$3,923,603	\$10,001,000	\$6,138,905	\$1,090,967		111,274,966	41,481,630		962,759	2,749,889	1,435,917	295,408		
Total PS														PS		1.36	1.50
														PS + LI		1.25	1.37
														TOT portfolio		1.15	1.27
														TOT w/o LI		1.22	1.35

DCEO Budgets and Energy Savings for Electric Programs

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings
Standard Program*	\$14,592,684	57,550	\$13,719,781	54,260	\$12,695,135	51,515	\$41,007,599	163,325
Custom Program	\$4,143,345	19,567	\$3,769,244	17,108	\$3,330,110	14,221	\$11,242,700	50,895
Retro-Commissioning	\$2,161,726	19,716	\$2,161,726	19,716	\$2,161,726	19,716	\$6,485,179	59,147
New Construction	\$720,575	4,662	\$720,575	4,662	\$720,575	4,662	\$2,161,726	13,986
Boiler Tune-up	\$0	-	\$0	-	\$0	-	\$0	-
Targeted Large Projects**	\$6,600,000	14,949	\$8,200,000	22,991	\$9,800,000	34,192	\$24,600,000	72,131
Direct Install***	\$479,438	2,106	\$479,438	2,106	\$479,438	2,106	\$1,438,313	6,317
Breakthrough	\$1,624,402	3,708	\$1,644,383	3,753	\$1,652,093	3,771	\$4,920,878	11,231
Public Housing Authority	\$2,835,392	5,260	\$2,835,392	5,260	\$2,835,392	5,260	\$8,506,176	15,781
Affordable Housing	\$3,544,240	2,318	\$3,544,240	2,318	\$3,544,240	2,318	\$10,632,720	6,953
Residential Retrofit	\$5,197,888	6,577	\$5,357,735	6,728	\$5,419,420	6,797	\$15,975,044	20,101
Energy Savers Multi-family	\$1,417,696	679	\$1,417,696	679	\$1,417,696	679	\$4,253,088	2,037
Market Transformation	\$5,414,673	4,374	\$5,481,276	5,948	\$5,506,978	7,521	\$16,402,928	17,843
Administration & EM&V	\$5,414,673	0	\$5,481,276	0	\$5,506,978	0	\$16,402,928	0
TOTAL	\$54,146,734	141,465	\$54,812,763	145,527	\$55,069,781	152,757	\$164,029,278	439,748

* includes aggregation

** Includes CHP and WWT

*** Includes STEP

DCEO Budgets and Energy Savings for Natural Gas Programs

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$4,720,821	627,099	\$4,445,020	599,984	\$4,103,423	569,750	\$13,269,264	1,796,834
Custom Program	\$1,765,871	491,619	\$1,416,670	394,401	\$961,685	267,733	\$4,144,226	1,153,753
Retro-Commissioning	\$838,274	1,078,973	\$838,274	1,078,973	\$838,274	1,078,973	\$2,514,821	3,236,918
New Construction	\$279,425	119,675	\$279,425	119,675	\$279,425	119,675	\$838,274	359,026
Boiler Tune-up	\$500,000	595,402	\$500,000	595,402	\$500,000	595,402	\$1,500,000	1,786,207
Targeted Large Projects**	\$3,400,000	619,875	\$3,800,000	739,413	\$4,200,000	891,738	\$11,400,000	2,251,026
Direct Install***	\$110,562	338,345	\$110,562	338,345	\$110,562	338,345	\$331,687	1,015,035
Breakthrough	\$633,947	110,307	\$634,366	110,380	\$561,662	93,303	\$1,829,975	313,990
Public Housing Authority	\$1,164,608	105,956	\$1,164,608	105,956	\$1,164,608	105,956	\$3,493,824	317,868
Affordable Housing	\$1,455,760	170,648	\$1,455,760	170,648	\$1,455,760	170,648	\$4,367,280	511,944
Residential Retrofit	\$2,085,691	317,879	\$2,090,433	318,748	\$2,093,135	318,526	\$6,269,259	955,153
Energy Savers Multi-family	\$582,304	339,635	\$582,304	339,635	\$582,304	339,635	\$1,746,912	1,018,905
Market Transformation	\$2,113,158	284,763	\$2,114,553	419,526	\$2,188,290	554,288	\$6,416,001	1,258,577
Administration & EM&V	\$2,113,158	0	\$2,114,553	0	\$2,115,348	0	\$6,343,058	0
TOTAL	\$21,763,579	5,200,176	\$21,546,527	5,331,086	\$21,154,475	5,443,974	\$64,464,581	15,975,236

* Includes aggregation

** Includes CHP and HINGE

*** Includes STEP and Green Nozzle

DCEO Budgets and Energy Savings for ComEd Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings
Standard Program*	\$10,576,932	41,999	\$9,925,611	39,451	\$9,181,540	37,366	\$29,684,082	118,816
Custom Program	\$3,014,889	14,281	\$2,735,751	12,446	\$2,416,863	10,350	\$8,167,503	37,077
Retro-Commissioning	\$1,561,454	14,241	\$1,561,454	14,241	\$1,561,454	14,241	\$4,684,361	42,723
New Construction	\$520,485	3,320	\$520,485	3,320	\$520,485	3,320	\$1,561,454	9,961
Boiler Tune-up	\$0	-	\$0	-	\$0	-	\$0	-
Targeted Large Projects**	\$4,767,299	11,138	\$5,923,007	17,157	\$7,078,716	25,375	\$17,769,022	53,670
Direct Install***	\$361,443	1,602	\$361,443	1,602	\$361,443	1,602	\$1,084,328	4,805
Breakthrough	\$1,177,500	2,688	\$1,190,250	2,717	\$1,195,500	2,729	\$3,563,250	8,133
Public Housing Authority	\$2,048,055	3,762	\$2,048,055	3,762	\$2,048,055	3,762	\$6,144,164	11,286
Affordable Housing	\$2,560,068	1,671	\$2,560,068	1,671	\$2,560,068	1,671	\$7,680,204	5,014
Residential Retrofit	\$3,787,850	4,788	\$3,889,850	4,915	\$3,931,850	4,963	\$11,609,550	14,665
Energy Savers Multi-family	\$1,024,027	466	\$1,024,027	466	\$1,024,027	466	\$3,072,082	1,399
Market Transformation	\$3,925,000	3,158	\$3,967,500	4,294	\$3,985,000	5,430	\$11,877,500	12,881
Administration & EM&V	\$3,925,000	0	\$3,967,500	0	\$3,985,000	0	\$11,877,500	0
TOTAL	\$39,250,000	103,114	\$39,675,000	106,041	\$39,850,000	111,275	\$118,775,000	320,430

* includes aggregation

** Includes CHP and WWT

*** Includes STEP

DCEO Budgets and Energy Savings for Ameren Electric Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings
Standard Program*	\$4,015,752	15,551	\$3,794,170	14,809	\$3,513,595	14,148	\$11,323,517	44,508
Custom Program	\$1,128,457	5,286	\$1,033,493	4,662	\$913,247	3,871	\$3,075,197	13,818
Retro-Commissioning	\$600,273	5,474	\$600,273	5,474	\$600,273	5,474	\$1,800,818	16,423
New Construction	\$200,091	1,342	\$200,091	1,342	\$200,091	1,342	\$600,273	4,025
Boiler Tune-up	\$0	-	\$0	-	\$0	-	\$0	-
Targeted Large Projects**	\$1,832,701	3,811	\$2,276,993	5,834	\$2,721,284	8,817	\$6,830,978	18,462
Direct Install***	\$117,995	504	\$117,995	504	\$117,995	504	\$353,986	1,512
Breakthrough	\$446,902	1,020	\$454,133	1,037	\$456,593	1,042	\$1,357,628	3,099
Public Housing Authority	\$787,337	1,499	\$787,337	1,499	\$787,337	1,499	\$2,362,012	4,496
Affordable Housing	\$984,172	646	\$984,172	646	\$984,172	646	\$2,952,515	1,939
Residential Retrofit	\$1,410,038	1,789	\$1,467,885	1,813	\$1,487,570	1,834	\$4,365,493	5,436
Energy Savers Multi-family	\$393,669	213	\$393,669	213	\$393,669	213	\$1,181,006	638
Market Transformation	\$1,489,673	1,217	\$1,513,776	1,654	\$1,521,978	2,091	\$4,525,428	4,962
Administration & EM&V	\$1,489,673	0	\$1,513,776	0	\$1,521,978	0	\$4,525,428	0
TOTAL	\$14,896,734	38,351	\$15,137,763	39,486	\$15,219,781	41,482	\$45,254,278	119,318

* includes aggregation

** Includes CHP and WWT

*** Includes STEP

DCEO Budgets and Energy Savings for Ameren Gas Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$668,012	112,422	\$594,459	104,636	\$519,101	99,905	\$1,781,572	316,963
Custom Program	\$145,198	40,423	\$113,675	31,647	\$81,379	22,656	\$340,252	94,726
Retro-Commissioning	\$133,400	171,705	\$133,400	171,705	\$133,400	171,705	\$400,200	515,114
New Construction	\$44,467	16,994	\$44,467	16,994	\$44,467	16,994	\$133,400	50,981
Boiler Tune-up	\$79,568	111,347	\$79,568	111,347	\$79,568	111,347	\$238,705	334,042
Targeted Large Projects**	\$588,483	98,645	\$699,556	129,250	\$810,628	172,275	\$2,098,667	400,170
Direct Install***	\$18,606	55,291	\$18,606	55,291	\$18,606	55,291	\$55,818	165,873
Breakthrough	\$100,884	17,554	\$117,470	20,440	\$117,708	20,481	\$336,062	58,475
Public Housing Authority	\$292,141	23,611	\$292,141	23,611	\$292,141	23,611	\$876,422	70,833
Affordable Housing	\$365,176	41,185	\$365,176	41,185	\$365,176	41,185	\$1,095,528	123,554
Residential Retrofit	\$523,193	68,207	\$527,936	69,076	\$530,638	68,854	\$1,581,767	206,136
Energy Savers Multi-family	\$146,070	68,074	\$146,070	68,074	\$146,070	68,074	\$438,211	204,221
Market Transformation	\$390,171	47,527	\$391,566	68,955	\$392,360	90,382	\$1,174,097	206,864
Administration & EM&V	\$390,171	0	\$391,566	0	\$392,360	0	\$1,174,097	0
TOTAL	\$3,885,540	872,983	\$3,915,655	912,209	\$3,923,603	962,759	\$11,724,798	2,747,951

* Includes aggregation

** Includes CHP and HINGE

*** Includes STEP and Green Nozzle

DCEO Budgets and Energy Savings for Nicor Gas Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$2,644,002	317,170	\$2,516,119	304,948	\$2,324,247	288,822	\$7,484,368	910,940
Custom Program*	\$1,292,026	359,700	\$1,006,219	280,131	\$615,402	171,328	\$2,913,647	811,159
Retro-Commissioning	\$445,694	573,669	\$445,694	573,669	\$445,694	573,669	\$1,337,081	1,721,007
New Construction	\$148,565	69,665	\$148,565	69,665	\$148,565	69,665	\$445,694	208,994
Boiler Tune-up	\$265,840	306,069	\$265,840	306,069	\$265,840	306,069	\$797,520	918,208
Targeted Large Projects**	\$1,777,730	329,575	\$1,960,419	385,808	\$2,143,109	454,918	\$5,881,258	1,170,301
Direct Install***	\$58,144	178,976	\$58,144	178,976	\$58,144	178,976	\$174,433	536,928
Breakthrough	\$337,057	58,648	\$300,000	52,200	\$237,057	41,248	\$874,115	152,096
Public Housing Authority	\$374,376	35,334	\$374,376	35,334	\$374,376	35,334	\$1,123,127	106,003
Affordable Housing	\$467,969	55,277	\$467,969	55,277	\$467,969	55,277	\$1,403,908	165,831
Residential Retrofit	\$670,467	157,869	\$670,467	157,869	\$670,467	157,869	\$2,011,402	473,606
Energy Savers Multi-family	\$187,188	116,527	\$187,188	116,527	\$187,188	116,527	\$561,563	349,581
Market Transformation	\$1,000,000	156,862	\$1,000,000	228,525	\$1,062,943	300,187	\$3,062,943	685,574
Administration & EM&V	\$1,000,000	0	\$1,000,000	0	\$1,000,000	0	\$3,000,000	0
TOTAL	\$10,669,057	2,715,341	\$10,401,000	2,744,998	\$10,001,000	2,749,889	\$31,071,057	8,210,228

* Includes aggregation

** Includes CHP and HINGE

*** Includes STEP and Green Nozzle

DCEO Budgets and Energy Savings for Peoples Gas Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$1,115,045	162,544	\$1,054,821	156,789	\$994,597	149,195	\$3,164,462	468,528
Custom Program*	\$255,071	71,012	\$229,261	63,826	\$203,451	56,641	\$687,783	191,479
Retro-Commissioning	\$209,890	270,157	\$209,890	270,157	\$209,890	270,157	\$629,671	810,470
New Construction	\$69,963	26,738	\$69,963	26,738	\$69,963	26,738	\$209,890	80,214
Boiler Tune-up	\$125,192	144,137	\$125,192	144,137	\$125,192	144,137	\$375,576	432,411
Targeted Large Projects**	\$837,186	155,207	\$923,220	181,688	\$1,009,254	214,235	\$2,769,659	551,130
Direct Install***	\$27,382	84,285	\$27,382	84,285	\$27,382	84,285	\$82,146	252,855
Breakthrough	\$158,730	27,619	\$184,167	32,045	\$184,167	27,619	\$527,065	87,283
Public Housing Authority	\$459,651	43,383	\$459,651	43,383	\$459,651	43,383	\$1,378,954	130,148
Affordable Housing	\$574,564	68,171	\$574,564	68,171	\$574,564	68,171	\$1,723,692	204,512
Residential Retrofit	\$823,187	74,345	\$823,187	74,345	\$823,187	74,345	\$2,469,561	223,035
Energy Savers Multi-family	\$229,826	143,070	\$229,826	143,070	\$229,826	143,070	\$689,477	429,209
Market Transformation	\$613,891	66,448	\$613,891	100,196	\$613,891	133,944	\$1,841,672	300,588
Administration & EM&V	\$613,891	0	\$613,891	0	\$613,891	0	\$1,841,672	0
TOTAL	\$6,113,468	1,337,115	\$6,138,905	1,388,829	\$6,138,905	1,435,917	\$18,391,278	4,161,861

* Includes aggregation

** Includes CHP and HINGE

*** Includes STEP and Green Nozzle

DCEO Budgets and Energy Savings for North Shore Gas Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$293,763	34,963	\$279,621	33,611	\$265,478	31,828	\$838,862	100,402
Custom Program*	\$73,576	20,484	\$67,515	18,796	\$61,454	17,109	\$202,544	56,388
Retro-Commissioning	\$49,290	63,443	\$49,290	63,443	\$49,290	63,443	\$147,869	190,328
New Construction	\$16,430	6,279	\$16,430	6,279	\$16,430	6,279	\$49,290	18,837
Boiler Tune-up	\$29,400	33,849	\$29,400	33,849	\$29,400	33,849	\$88,199	101,546
Targeted Large Projects**	\$196,601	36,448	\$216,805	42,667	\$237,009	50,310	\$650,415	129,425
Direct Install***	\$6,430	19,793	\$6,430	19,793	\$6,430	19,793	\$19,291	59,379
Breakthrough	\$37,276	6,486	\$32,729	5,695	\$22,729	3,955	\$92,734	16,136
Public Housing Authority	\$38,441	3,628	\$38,441	3,628	\$38,441	3,628	\$115,322	10,884
Affordable Housing	\$48,051	6,016	\$48,051	6,016	\$48,051	6,016	\$144,152	18,048
Residential Retrofit	\$68,843	17,459	\$68,843	17,459	\$68,843	17,459	\$206,529	52,377
Energy Savers Multi-family	\$19,220	11,965	\$19,220	11,965	\$19,220	11,965	\$57,661	35,895
Market Transformation	\$109,097	13,925	\$109,097	21,850	\$119,097	29,776	\$337,290	65,551
Administration & EM&V	\$109,097	0	\$109,097	0	\$109,097	0	\$327,290	0
TOTAL	\$1,095,514	274,737	\$1,090,967	285,051	\$1,090,967	295,408	\$3,277,448	855,196

* Includes aggregation

** Includes CHP and HINGE

*** Includes STEP and Green Nozzle